

Board of County Commissioners

Department #: 411

Organization #: 1100

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: General Government</i>					
Personnel	\$92,684	\$105,248	\$92,051	\$112,610	\$112,610
Operating	\$23,398	\$42,425	\$22,662	\$47,429	\$47,166
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$116,081</u>	<u>\$147,673</u>	<u>\$114,714</u>	<u>\$160,039</u>	<u>\$159,776</u>
<i>Net Expenditures</i>	<i>\$116,081</i>	<i>\$147,673</i>	<i>\$114,714</i>	<i>\$160,039</i>	<i>\$159,776</i>
FTE's	0.000	0.000	0.000	0.000	0.000